

	2022/23 £000	2023/24 £000	2024/25 £000
Base Gross Budget (excluding DSG Funded)	292,505	295,907	308,660
Base Gross Budget (DSG Funded)	332,262	332,262	330,372
<b>Total Base Gross Budget</b>	<b>624,767</b>	<b>628,169</b>	<b>639,032</b>
<b>Adjustments to Base Budget by Assistant Director</b>			
<b>Adults, Wellbeing and Communities</b>			
Commissioning and Performance	1,279	(1,976)	(1,225)
Adult Services	1,781	10,755	9,870
Housing and Communities	(776)	0	0
Public Health	(5,997)	0	0
<b>Children and Education</b>			
Assistant Director Education	2,424	(578)	293
Commissioning & Partnerships (includes client role for Children's Trust)	203	20	(8)
<b>Place and Economy</b>			
Growth and Regeneration	106	(314)	(11)
Assets and Environment	(1,075)	(114)	14
Highways and Waste	2,565	1,321	1,303
Regulatory Services	(116)	(179)	6
<b>Enabling Services</b>			
Finance Accountancy	(989)	30	30
Revenues and Benefits	(230)	0	0
Legal and Democratic Services	238	(188)	32
IT & Transformation	945	(306)	(100)
<b>Corporate Services</b>	3,044	4,281	4,761
<b>Net Budget Movement</b>	<b>3,402</b>	<b>12,753</b>	<b>14,965</b>
<b>DSG – reversal of additional funding in 2022-23</b>	0	(1,890)	0
<b>Base Budget (excluding DSG Funded)</b>	<b>295,907</b>	<b>308,660</b>	<b>323,625</b>
<b>Base Budget (DSG Funded)</b>	<b>332,262</b>	<b>330,372</b>	<b>330,372</b>
<b>Net Budget</b>	<b>628,169</b>	<b>639,032</b>	<b>653,997</b>

	2022/23	2023/24	2024/25
	£000	£000	£000
<b>Funded By:</b>			
New Homes Bonus	(4,069)	0	0
Business Rates Funding Baseline	(85,736)	(66,005)	(67,187)
Business Rates Collection Fund	6,154	575	0
Council Tax	(178,471)	(180,255)	(182,058)
Collection Fund (Council Tax)	3,149	475	0
Revenue Support Grant	(4,910)	(4,910)	(4,910)
Social Care Grant	(11,427)	(11,427)	(11,427)
Service Grant	(3,914)	0	0
Other Adults	(852)	(5,621)	(8,030)
Other Funding*	0	(2,273)	(2,273)
DSG Grant	(332,262)	(330,372)	(330,372)
Improved Better Care Fund	(11,522)	(11,522)	(11,522)
Rural Services Delivery Grant	(35)	(35)	(35)
Lower Tier Support Funding	(425)	0	0
Transfer to / (From) Reserves	(2,641)	(2,470)	(2,270)
<b>Total Funding</b>	<b>(628,169)</b>	<b>(613,840)</b>	<b>(620,084)</b>
<b>Remaining Savings Requirement</b>	<b>0</b>	<b>25,192</b>	<b>33,913</b>

\*Assumes allocation of National Funding in 2023/24 and 2024/25 is equivalent to the Council's Settlement Funding Assessment (SFA)